

November 2006

2003-05 High Demand Enrollment Grants Report

Competitive Grants to Link Higher Education and Economic Development

Background

The Higher Education Coordinating Board (HECB) received two appropriations totaling \$11.8 million in the 2003-05 state operating budget to award competitive grants to increase enrollment in high-demand fields. Grants were available to Washington's public four-year colleges and universities during the 2003-04 and 2004-05 academic years. This report summarizes the 31 projects that received funding.

The HECB has administered competitive high-demand enrollment grants since 1999 to respond to two related challenges:

- In many cases, college students are unable to take advantage of educational and career opportunities because enrollment access is limited in certain fields or programs.
- Many employers report difficulty in hiring enough qualified graduates from Washington state colleges and universities to fill high-skill job openings.

The high-demand enrollment program responds to both needs by creating new enrollment opportunities for students in fields where they are most likely to find jobs with Washington employers upon graduation.

The original 2003-05 state operating budget included \$8.3 million for high-demand enrollments at the four-year institutions. That total was increased by \$3.5 million in the 2004 supplemental budget.

Because the 2003-05 funds were provided in two separate appropriations, the HECB conducted competitive processes in each of the two years to distribute the new enrollments. The budget designated several fields as priorities for funding, including nursing and other health services, applied science and engineering, teaching and speech pathology, computing and information technology, and viticulture and enology. The budget also placed a priority on "compelling proposals that document specific regional student and employer demand" in other fields.

Projects funded through this initiative are summarized later in this document and listed in Appendix A.

As directed in the budget bill, the board established a review committee to evaluate the proposals. Members of the review committees for both 2003-05 initial grants and supplemental grants from 2004-05 are listed in Appendix B.

Highlights of 2003-05 Grant Program

The HECB authorized enrollment and funding for a total of 31 academic programs during the 2003 and 2004 grant cycles:

- Nine grants (29% of the total number) were for technology-related programs, including computer science and several engineering fields. In the 2003-04 and 2004-05 academic years, 383 new full-time enrollments (FTE) were funded for these programs.
- Eight grants (26%) supported health-related programs, primarily in the areas of nursing and pharmacy. In the 2003-04 and 2004-05 academic years, 290 new full-time enrollments (FTE) were funded for these programs.
- Eight grants (26%) responded to programs that demonstrated regional employer and student demand, including viticulture/enology, resource and construction management, tribal governance, technical writing, and law and justice. In the 2003-04 and 2004-05 academic years, 178 new full-time enrollments (FTE) were funded for these programs.
- Six grants (19%) supported new and expanded education programs that will train teachers in math and science instruction, special education, and English as a Second Language. In the 2003-04 and 2004-05 academic years, 216 new full-time enrollments (FTE) were funded for these programs.

Other highlights:

- The research universities received a total of 15 grants, while the regional comprehensive institutions received 16. Each of the state's public baccalaureate institutions received at least one grant.
- Enrollment increases supported by high-demand grants in 2003-04 were nearly double the projected number. State funds were provided for 247 new FTE during the year, but actual enrollment in those programs increased by 452 FTE, according to the Office of Financial Management. Several programs more than doubled the projected increase; only one fell significantly short of its target.
- As indicated, one project—the computer science program at Western Washington University—fell significantly short of its 2003-04 enrollment target, reflecting a national softening of student demand in this field. The HECB and WWU negotiated a \$450,000 reduction in the 2004-05 funding that was initially approved for this project, from \$650,000 to \$200,000, to reflect the enrollment shortfall while preserving the university's ability to expand the program in the future. In one respect, the university already has seen a positive indication of student interest: Between spring 2003 and spring 2004, some 20 additional students selected computer science as their major.

- Overall enrollment increases exceeded those proposed, with the programs funded for both years performing significantly better than those funded only for 2004-05. Enrollment projections for 2004-05 were not met as consistently as those for 2003-04. Most institutions reported that the short timeline for the one-year programs, with the lack of a planning year, prevented them from performing a sufficient amount of student outreach, as well as decreasing their success in hiring faculty within the time allotted.
- HECB program administration costs of \$70,000 for the biennium represent 6/10 of one percent of the total program budget.

Recommendations for the Future

In the 2006 supplemental budget, the Legislature provided limited funding for the competitive grant process and gave a direct allocation of high-demand funding to each of the research institutions. These awards, along with those made during the 1999-2001 biennium, are outside the scope of this report.

HECB staff are currently working with institutions to gather graduation and other data on the success of High Demand grants. A subsequent report will evaluate the outcomes to date of all four cycles of high demand enrollment grants and direct allocations: 1999-2001, 2003-05, 2004 supplemental and the 2006 supplemental.

The HEBC remains strongly committed to the high-demand enrollment program for baccalaureate institutions. The allocation of high-demand enrollments to academic fields that support key economic sectors represents a sound economic development strategy that enables Washington state to strengthen its competitive advantage in economic sectors that will be critical to the state's long-term vitality. This focus on high-demand enrollments is particularly valid when it is coupled with ongoing state support for the broader mission of the public colleges and universities.

2004 Strategic Master Plan for Higher Education, Goal #3: *Increasing the Number of Degrees in High-Demand Fields*

In the 2004 Strategic Master Plan for Higher Education, the board identified a strategy for improving the high-demand initiative in the future.

“The board proposes to increase the number of students who earn degrees and are prepared for work in high-demand fields by 300 per year to reach a cumulative total of 1,500 by 2010. Such a target would require adding about 1,000 full-time equivalent (FTE) students to the higher education system each year. These degrees and enrollments are in addition to existing degrees and enrollments in the higher education system.”

At its May 2006 meeting, the board reviewed accountability targets set by the public colleges and universities (<http://www.hecb.wa.gov/boardmtgs/May2006.asp>). According to these targets, the institutions expect to add 1,126 high-demand degrees by 2010, when compared with a five-year average for these degrees (1998-2002). The state will fall short of the master plan goal by an estimated 374 degrees.

2003 Program Administration Overview – 17 projects funded

In response to legislative direction to begin new high-demand programs in September—just three months after the biennial budget was signed by the governor—the HEBC moved rapidly to authorize new enrollments and related funding for the first year of the 2003-05 high-demand enrollment program. Here is an overview of the process:

- **June 5, 2003** – The House and Senate approved the state operating budget.
- **June 19** – After consulting with the legislative budget committees, the Office of Financial Management, and the public higher education community, the HEBC issued its Request for Proposals.
- **June 25** – HEBC staff conducted a bidders' conference at Sea-Tac, which was attended by five of the six four-year institutions.
- **June 26** – The state operating budget was signed into law by Governor Locke.
- **July 3** – In response to feedback at the bidders' conference, the HEBC issued a revised RFP. Changes allowed greater flexibility for the universities to propose a wide range of high-demand enrollment strategies, and clarify allowable expenses for high-demand programs.

The revised 2003 RFP is attached as Appendix D.

- **July 18** – The HEBC received 37 high-demand proposals prior to the submission deadline.
- **July 22 and 25** – The HEBC convened its review committee, which included specialists in health care, information technology, education, labor market analysis, and economic development. On July 25, the committee reached agreement on its recommendations for new enrollments and funding.
- **July 30** – HEBC members approved the review committee's recommendations and directed the staff to prepare interagency agreements with the successful colleges.
- **Fall 2003** – The HEBC and the universities developed interagency agreements to carry out the terms of the high-demand project proposals.
- **Summer and fall 2004** – The universities submitted progress reports covering the first year of their administration of the high-demand grants.

2004 Program Administration Overview – 14 projects funded

Funding provided in 2004 through the supplemental state operating budget was distributed in accordance with the governor's veto of a portion of the high-demand enrollment section of the legislature's supplemental budget bill (HB 2459).

In the original 2003-05 budget, private four-year colleges and universities were allowed to participate as partners of the public baccalaureate institutions. However, no partnership proposals were advanced during the 2003 competition. In the Legislature's 2004 supplemental budget, the partnership provision was replaced by language permitting independent colleges and universities to directly submit competitive proposals for funding during the 2004-05 academic year. That provision would have enabled private colleges to compete for state funds on an equal footing with the public institutions. This sub-section of the budget bill was vetoed by the governor. The effect of the governor's veto was to restore the original provision permitting independent colleges to compete for high-demand funding as partners of public institutions, but not to directly submit proposals for the 2004-05 academic year. The board did not receive any public-private partnership proposals during the 2004 competition.

In recognition of the need to accurately convey the effect of the Legislature's budget decisions and the governor's veto, the HEBC employed the following schedule to administer the \$3.5 million supplemental appropriation:

- **April 27, 2004** – The HEBC issued a Request for Proposals (RFP) following consultations with the legislative fiscal and higher education committees, the Office of Financial Management, and representatives of the state's four-year colleges and universities.
- **May 11** – HEBC staff conducted a bidders' conference in SeaTac. The conference was attended by representatives of all six public colleges and universities, and staff from the Council of Presidents and the Senate Higher Education Committee.
- **May 17** – The HEBC revised its RFP in response to discussion of two issues at the bidders' conference:
 - One revision allowed colleges to submit program development proposals that would not result in increased enrollment in 2004-05, in recognition of the fact that some institutions may have needed more time to develop certain high-demand programs than the three months available during the summer. However, the RFP specified that these proposals would receive lower priority than those that would expand enrollment during 2004-05.
 - The other change encouraged institutions to address the goal of promoting diversity in high-demand fields as one of the desirable attributes of their program proposals. The revised 2004 RFP is attached as Appendix C.
- **June 4** – The HEBC received 30 high-demand proposals prior to the submission deadline. Twenty-seven proposals supported increased enrollment during 2004-05.

Three proposals, including Western Washington University's only proposal for 2004-05, sought program development funding.

- **June 14 and 21** – The HEBC convened its review committee, which included specialists in health care, information technology, education, and workforce development. On June 21, the committee reached agreement on its recommendations for new enrollments and funding.
- **July 30** – HEBC members approved the review committee's recommendations and directed the staff to prepare interagency agreements with the successful colleges.
- **Fall 2004** – The HEBC and the universities developed interagency agreements to carry out the terms of the high-demand project proposals.
- **Early 2006** – The universities submitted final reports to the HEBC for programs that were funded for 2003-05 or 2004-05.

Projects Authorized for Funding by the HEBC during 2003-05

Note: Some projects were funded for both years of the biennium (2003-04 and 2004-05 academic years). Others were funded for only one year (2004-05). Annual funding and enrollment details are displayed in Appendix A. The enrollment totals shown in parentheses below indicate total enrollment authorized for the 2004-05 academic year.

Quotations within project summaries are attributable to the sponsoring institution's final report on their high-demand programs.

Central Washington University (CWU)

Proposals funded 2003-05

Middle Level Math/Science Endorsement (20 FTE)

This program at the Ellensburg campus responded to the state's need for more middle school teachers who have strong math and science training. This program was also approved by the State Board of Education in August 2003.

The annual average FTE of students declaring an MLMS minor in 2005 was 28.1. CWU also used funding to purchase equipment and to hire additional faculty and support staff for the program.

'Career Switcher' Teaching Certificate in Secondary Mathematics (30 FTE)

This innovative program, based at the university's Lynnwood Center at Edmonds Community College, aimed to recruit laid-off aerospace engineers and others with strong math backgrounds to become high school math teachers. One of the reasons this program had a low state per-FTE cost (less than \$4,000 per FTE) was because other funding was available to offset some program development and public information costs.

A full-time tenure-track faculty was hired in March 2006 to oversee and direct the program at Lynnwood. Annual average growth in the career switcher program was 7.3 per year. The university has decided to link the career switcher program to the Bachelor of Arts in Secondary Teaching Mathematics, which it believes has a greater possibility of reaching or exceeding the 30 FTE enrollment goal.

Bachelor of Science in Safety and Health Management (12 FTE)

Funding has enabled CWU to augment an existing program with an evening program at its Lynnwood Center. Graduates perform three general functions for industry: (1) evaluating the effectiveness of existing safety and health programs; (2) organizing and training employees for disaster and emergency response; and (3) managing business and industry safety programs.

Enrollment numbers did not reach what was originally projected, with OFM reporting growth of approximately 6 FTE. CWU reported Lynnwood program enrollments, while OFM provided statewide enrollments. Student demand for the program remains strong, particularly for graduates entering the construction safety field. CWU anticipates having approximately 30 to 40 students enrolled in the SHM program soon, as they have added a Bachelors of Applied Science (BAS) to the SHM program in Lynnwood.

Special Education and English as a Second Language (25 FTE)

This program produced special education teaching graduates who have a minor in English as a Second Language. The program responded to a well-documented increase in special education students whose native language is not English. Nationally, it is estimated that nearly 40 percent of special education students come from non-English speaking families, but fewer than 15 percent of teachers are from similar backgrounds.

CWU fulfilled all of its plans for 2003-04. For 2004-05, the enrollment goal fell short by 5 FTE, with an annual average of 20 FTE. The primary reason given by the university was a "difficulty attracting students to this specialty field." CWU reported Lynnwood program enrollments of declared majors, while OFM provided statewide enrollments in program courses. The program enrolled 22.8 FTE in 2006.

Proposals funded 2004-05

Bachelor of Arts in Law & Justice (25 FTE)

Funding was to enable expansion of the CWU program at the main campus in Ellensburg and at the university centers in Lynnwood, SeaTac and Pierce County. This program prepares students for careers in law enforcement, corrections, and the private security industry, and for law school. Two-thirds of recently surveyed graduates were employed in law enforcement, crime prevention, and corrections, in occupations ranging from police officers to park rangers to court administrators. The university has a 24-member program advisory committee that includes law and justice professionals and representatives of the community and technical college system.

The Law and Justice program proposed to provide access for 25 FTE students. Actual annual average growth reported by OFM was 17.6; however, CWU believes that some students served by the program were not included because they have not yet declared Law and Justice as their major. The courses in question do not count toward any other major at the university.

Bachelor of Science in Construction Management (8 FTE)

This CWU program expanded access to the growing field of construction management by adding a specialization in construction engineering. Funding was to support a 20-percent increase in program enrollment and has provided for the addition of such courses as contract law, methods of estimating costs, project management, and equipment management. A senior capstone course enabled teams of students to develop comprehensive proposals for construction of highway, bridge, utility installation or site development projects.

Eight new classes were added to the curriculum. High-demand funding was used to start an asphalt lab, outfit new faculty offices, and develop the construction engineering specialty. One full-time tenure track position is being hired. Planned enrollment growth was achieved, with OFM reporting an increase of 17.8.

Master of Science in Resource Management (7 FTE)

Funding enabled CWU to respond to strong student enrollment pressure in a degree program whose graduates enjoy a 100-percent job placement rate as urban and regional planners, environmental engineering technicians, and mapping specialists, and in other occupations. Graduates are primarily employed by private companies, government agencies, and conservation organizations. American Indians, whose participation is supported by a U.S. Bureau of Reclamation grant program, represent nearly 25 percent of the students in this program.

CWU successfully recruited seven additional graduate students in 2004-05, and anticipates meeting enrollment projections through the 2005-07 biennium. The Office of Graduate Studies and Research also funded 18 graduate assistantships for the program, and the CWU Native American Graduate Fellowship Program, funded by an ongoing U.S.D.I. Bureau of Reclamation grant, provided fellowships to 12 Native American graduate students.

Eastern Washington University (EWU)

Proposals funded 2003-05

Computing and Engineering Sciences (38 FTE)

This project expanded several programs in EWU's School of Computing and Engineering Sciences and has received strong industry support and endorsements from community and technical colleges.

The proposed increase for 2003-04 was 32 students in the MS in Computer Science and BS/BA in Engineering and Design combined. The actual increase was 58.9, which exceeded the proposal by 26.9 students. For 2004-05, the proposed increase was 6 students in the

BS/BA in Engineering and Design. The actual increase was 16.1, an overage of approximately 10 FTE. The program also hired additional faculty.

Doctorate of Physical Therapy (8 FTE)

Funding enabled the university to expand the DPT program in 2004-05 in Spokane in recognition of strong demand among students and employers. This proposal responded directly to one of the Spokane Area Economic Development Council's key strategies for improving the region's economic strength.

The Physical Therapy program met or exceeded each of its proposed outcomes. For example, the proposed increase in FTE was 8; the actual increase was 22.5 (280 percent). The program planned to add 16 clinical sites to those available for students placements; a total of 36 additional clinical sites were added during the biennium. One hundred percent of the graduating class who have taken the licensure exam have passed, and 100 percent of the graduating class of 2005 are employed in the profession of physical therapy.

Proposals funded 2004-05

Bachelor of Science in Dental Hygiene (6.5 FTE)

EWU planned to admit six additional students each year into its baccalaureate dental hygiene program at the Riverpoint Campus in Spokane. Previously, 30 students were admitted each year to receive specialized training augmented by an array of job-related general instruction. Unlike students who receive associate degrees in dental hygiene, baccalaureate-degree holders are qualified to become dental educators, a career field that is expected to grow significantly.

EWU exceeded their goal of 6.5 additional FTE for the 2004-05 academic year. One hundred percent of program students graduated on time, with 97 percent passing their licensing exam on the first try (goal was 95 percent), and the remaining 3 percent passing on the second try. All students in 2005 were employed within two months of graduation.

One unexpected result of the program's expansion was the increase in the number of patients treated in the EWU dental hygiene clinics. "As a result of increased students, [the] program treated a total of 4,260 patients [in] 2004-05, compared to 3,740 in 2003-04." The clinic serves low-income and uninsured citizens of Spokane.

Bachelor of Arts in Special Education (20.5 FTE)

Funding allowed EWU to increase enrollment capacity in a program that trains teachers in one of the fastest-growing education occupations, both nationally and in Washington state. At the time of the proposal, 122 students were declared special education majors, which represented a 60 percent increase in the last three years; this proposal was to increase the number of declared majors by 17 percent.

EWU's special education program was able to hire additional faculty and staff using high-demand funding. However, enrollments did not grow to the projected level, and continued growth of the program is in jeopardy as expected changes in state and federal regulations are adding significantly to the number of credits required to obtain a special education certificate.

The Evergreen State College (TESC)**Proposals funded 2004-05****Master of Public Administration Tribal Governance Concentration (25 FTE)**

Funding was requested to enable TESC to add a full class of graduate students in the existing MPA program who would complete a series of core classes and additional courses that focused on tribal governance. This program builds on the college's demonstration project in this field, which graduated 12 students. Billy Frank Jr., chairman of the Northwest Indian Fisheries Commission, and a former TESC trustee, said students in the demonstration project received "exactly the kind of training and experience that we will need to protect our natural resources and to create sustainable Indian reservation economies and communities."

The program enrolled 19 students in its fall 2004 cohort, 17 of whom persisted to the following year. The initial class was composed of 74 percent Native American/Alaskan Native students, with a total of 84 percent students of color. In 2005, the program hired a full-time assistant director of the MPA tribal concentration. The assistant director is focusing on recruitment for the program.

University of Washington (UW)**Proposals funded 2003-05****Bachelor of Science in Bioengineering (45 FTE)**

The UW requested funding to nearly double the number of majors in its bioengineering program during the 2003-05 biennium. Demand among students for this degree has been very strong, but until recently the university was forced to reject a large majority of the students who formally requested bioengineering as their major. Meanwhile, the employment of biomedical engineers is predicted to increase by nearly one-third in this decade. This program received an initial grant in 2003 and a second grant in 2004 to accelerate the expansion of enrollment opportunities. Bioengineering graduates typically enter the workforce or continue their education in medical school or other graduate programs.

The UW bioengineering program's original proposal, together with its proposal for supplemental funds in 2004, aimed to bring enrollment in the program to 94 students. The target was exceeded, with autumn quarter 2005 enrollment at 102 students. High-demand funding also provided for the hiring of three faculty, as well as several instructors and teaching assistants.

Bachelor of Science in Computing and Software Systems (30 FTE)

Funding was to enable the UW to expand its program at the Institute of Technology at the branch campus in Tacoma. Applications and information inquiries demonstrated strong student demand for the institute's program, and employment growth in Washington was projected to increase by more than 3 percent per year from 2005 through 2010.

Bachelor of Science in Nursing (32 FTE)

The university planned to expand its existing undergraduate degree program by approximately 20 percent per year, with half of the new enrollments in each year of the grant. Demand for nursing among UW students is at an all-time high – in 2003 the School of Nursing received 406 applications for 80 available slots in the BS Nursing program. Among employers, the state's Nursing Care Quality Assurance Commission describes the shortage of nurses as the No. 1 issue affecting the profession.

The BSN program met all of its objectives: 32 additional FTE were enrolled (16 per year), 98 percent of students graduated, and 96 percent passed the National Council Licensure Examination (NCLEX).

Proposals funded 2004-05**Bachelor of Science in Informatics (35 FTE)**

Informatics is a relatively new field that integrates technology education – including computer science and engineering, networking, and data management – with courses offered through the Information School that focus on the study of information systems from the perspective of the users. The informatics graduation rate is among the highest in the university, and graduates are employed in companies ranging from Microsoft, Google, and Amazon to small and mid-sized firms that need database administrators, systems analysts, and other professionals with technical and user-focused expertise. The program previously had 70 declared majors and accepted fewer than 33 percent of all qualified applicants. This funding was to increase those numbers to 105 students and about 60 percent beginning in 2004-05.

Applications to the program declined from 2004 to 2005, resulting in enrollment of 9 fewer FTE than expected. The university's report cites evidence from industry research showing that there is a "continuing national phenomenon of anemic student interest in [computer science and information technology] programs as an aftermath of the significant job losses in computing and technology after the "dot.com bust" of the late 1990's." The same source, however, projected "a healthy growth in technology employment in the US between 2002-2012."

Over 95 percent of the enrolled students completed the major. Funding allowed for the addition of three full-time faculty, graduate student support, and other resources. The program also hired an Employer Relations/Intern Coordinator, which contributed to the number of internships more than doubling over the previous year.

Doctor of Pharmacy (10 FTE)

This program planned to increase by seven the number of students admitted each year to the university's four-year "PharmD" program, and to increase the number of graduates in a field where reports consistently indicate extremely high demand for skilled workers. (Because students take more than the traditional full-time course load, each individual student generates more than one FTE per year.) A recent UW study found that all Washington hospitals report difficulty in recruiting licensed pharmacists. The program regularly achieves graduation and licensing exam passage rates of 100 percent. Also, about 80 percent of the graduates from this program report their first jobs are in Washington State.

Enrollment projections were met. Funding went largely to additional teaching assistantships and faculty, as well as a part-time increase in support staff.

Bachelor of Science in Electrical Engineering (30 FTE)

Additional funding was to enable the university to admit an additional 40 students per year into a program that has consistently turned away between 40 and 200 eligible applicants each year. The admission of 40 additional students each year would increase the total capacity of the program from 428 to 468 students. State estimates project a 10-year growth rate of about 24 percent for electrical engineers. The review committee considered this an especially good investment opportunity for state funds, in part because the UW program is a national model and is very well supported by industry donations of cash and in-kind services valued at more than \$1 million per year.

UW's electrical engineering program met its enrollment goal by spring quarter of 2005, exceeding it in autumn 2005. Funding also provided for additional graduate teaching assistants, lecturers, and computing lab and advising staff.

Washington State University (WSU)

Proposals funded 2003-05

Doctor of Pharmacy (46 FTE)

The state needs more pharmacists almost as much as it needs more nurses. This proposal was to enable the university to expand its program by 23 full-time students in each year of the biennium – an increase of about 20 percent per year. Enrollment in the pre-pharmacy program at WSU had more than quadrupled (from 60 FTE to 260 FTE) in the previous three years. And in a recent survey, more than half of the acute care hospitals in the state said it was very difficult to recruit licensed pharmacists.

The PharmD program fulfilled its enrollment projections. It also added four faculty and one additional staff member using high-demand funding. Student demand remains strong, and the program plans to continue admitting 94 students per year.

Bachelor of Science in Horticulture – Viticulture and Enology (45 FTE)

This project builds on the funding provided by the 2003 Legislature for first-year startup of a Washington-focused program in grape-growing and winemaking. WSU worked closely with the wine industry and community colleges in the Tri-Cities, Yakima, and Walla Walla to develop the state's first bachelor's-level program in this field. Wine industry representatives worked with WSU to develop and refine this program.

WSU expanded their viticulture and enology degree option, now offering all required courses in both Pullman and the Tri-Cities. Enrollment goals were nearly met, with OFM reporting a shortfall of 6.4 FTE, but the program is on track to meet its enrollment goal in fiscal year 2006. The bulk of high-demand funding was used to hire five additional faculty, and for one-time startup costs.

Bachelor of Science in Nursing (Two Awards: 65 FTE & 28 FTE)

Funding was to enable expansion of WSU's BS in nursing program by increasing enrollments in Spokane and Yakima, and by extending the program to the Tri-Cities branch campus. The university presented strong documentation of the need for additional trained nurses in Eastern Washington and the near-doubling of student enrollment pressure in the previous two years.

A second proposal (2004-05 only) planned to increase enrollment in the university's Web-based program for registered nurses who received their initial training at community colleges. The program enabled the university to respond to substantial student enrollment pressure and the well-documented, critical need for more nurses in the state workforce. The distance education component of the proposal increased the university's ability to meet the needs of students and employers in rural as well as urban areas of Washington.

WSU reports that they increased FTE in this program prior to receipt of HECB funds using donations from local health care institutions. These funds were depleted and would have resulted in reduced enrollments had high-demand funding not been awarded. Including FTE increases that occurred prior to receipt of HECB funding, the Pullman/Spokane nursing program received a total of 78 budgeted FTE, while growing by a total of 94 FTE, 16 more than expected. OFM, however, reports a deficit of 26 FTE.

In spring 2003, there were 30 RNs enrolled in the web-based program; by spring 2005, the program had grown to 63.

Proposals funded 2004-05**Computer Science and Mechanical Engineering (50 FTE)**

This proposal permitted expansion of WSU's branch campus in Vancouver with bachelors and master's degree programs in mechanical engineering and a bachelor's degree program in computer science. The proposal was initiated by local industries and endorsed by virtually all economic development organizations in Southwest Washington, and reflected partnerships with Clark and Lower Columbia community colleges. The Legislature provided startup funding (but not enrollment funds) to WSU for this project in the 2003-05 budget. Clark and Lower Columbia Colleges received funds for 168 two-year college FTE.

WSU added the 50 new FTE proposed across all three programs. They also hired several new faculty, as well as an administrative manager and an IT specialist.

Bachelor of Arts in Management Information Systems (28 FTE)

This proposal called for expansion of the MIS program through expanded capacity in the university's online program, available to students across the state. Because many students who enter the MIS distance education program attend college part-time, expansion of this component complemented the existing campus-based program and extended enrollment and job opportunities to students who were often unable to enroll at the Pullman campus. WSU reports growing employer recruitment of MIS graduates, and state and national job forecasts expect information systems occupations to be among the fastest-growing occupations over the next decade.

As with other computer science programs funded, enrollment projections were not fulfilled. The program enrolled 7.8 FTE in 2004-05, less than the 28 proposed. Students appear to be wary of computer science degrees, as there is a perception that the market for these jobs is saturated. However, “the U.S. Department of Labor reports that the employment of computer and information systems managers is expected to increase 36 percent or more for all Information Systems related occupations through the year 2012.” The university believes that the program’s outlook for the future is promising.

Expansion of Pre-Science and Pre-Health Science Curriculum (30 FTE)

Funding for this proposal expanded the university’s overall capacity to serve students in a number of high-demand fields, including health care, biotechnology, and genetics, by increasing enrollments in such “pipeline” courses as biology, chemistry, and physics. Enrollment pressure for core science courses has grown rapidly in the past several years at WSU, forcing the university to regularly close enrollments before student demand was met. The review committee believed that while this enrollment increase would not be focused on a specific academic major, it was very important for the state to support an expansion of capacity in courses that would, over time, help to increase the number of graduates in many high-demand occupations in the science and health fields.

Enrollment projections were exceeded by approximately 23 FTE. Faculty, an adjunct lecturer, graduate teaching assistants, and staff were all hired using high-demand funding, and additional sections were taught in all of the impacted courses.

Bachelor of Science in Bioengineering (20 FTE)

WSU proposed to increase enrollments in a relatively new program that responds to rapid expansion of an important sector of the state’s economy, and that is central to the university’s strategic plans for the colleges of Engineering and Architecture, and Veterinary Medicine. With this support, the university was able to ensure admission of transfer students into the bioengineering major, which would have been much more difficult without this expansion. One-time funding enabled the university to establish and equip a technology-enhanced classroom and to expand laboratories focusing on bioinstrumentation and biomaterials.

The bioengineering program fulfilled the plans under its high-demand proposal, including a 20 FTE increase. WSU also reported plans to establish a graduate program in bioengineering.

Teaching Endorsements in ESL and Special Education (30 FTE)

This proposal responded to the state’s teacher shortages in two critical areas – English as a Second Language and special education. Current teachers could earn endorsements through the university’s online programs and at branch campuses and outreach centers across the state. Per-student costs in these programs were relatively high in the first year but significant decline was expected in 2005-06 and beyond as increasing numbers of students are served within the same funding level.

WSU's ESL and special education endorsement programs fell short of their enrollment goals. The shortfall was due to under-enrollment at WSU-Pullman and WSU-Tri-Cities, while WSU-Vancouver exceeded its goal by 50 percent. However, the university contends that calculations are not entirely accurate due to several factors. Not least of these is that ESL courses are taught on a half-semester schedule, thereby devaluing tenth day enrollment figures. Additionally, a number of students front-loaded courses in 2003-04 in order to make the most of a federal grant program that covered full tuition. This resulted in lower enrollment during 2004-05, the year for which the programs received high-demand funding.

Western Washington University (WWU)

Proposals funded 2003-05

Bachelor of Science in Computer Science (25 FTE)

This funding was to enable WWU to add 25 FTE to its computer science program in each year of the biennium, an expansion that would be aided by the program's upcoming move into the university's new Communications Building.

The original proposal foresaw an increase of 50 FTE, 25 during each year of the grant. 2003-04 enrollments did not meet projections, so funding was reduced for the second year of the program. The HEBC and WWU negotiated a \$450,000 reduction in the 2004-05 funding that was initially approved for this project, from \$650,000 to \$200,000, to reflect the enrollment shortfall while preserving the university's ability to expand the program in the future. In one respect, the university already has seen a positive indication of student interest: Between spring 2003 and spring 2004, some 20 additional students selected computer science as their major.

Manufacturing and Supply Chain Management (16 FTE)

A wide cross-section of manufacturing employers assisted in developing this program and have a history of hiring the university's graduates. WWU proposed expansion of what was a 24-FTE program to a total of 40 FTE by 2004-05. Student and employer demand for this program has been very strong.

WWU increased total enrollment in this program by 19.8 FTE, exceeding the biennial grant enrollment target of 16 FTE. The grant funded hiring of a program coordinator and an operations management teaching assistant, as well as computer hardware, software, and some travel.

Special Education Teaching Program (20 FTE)

This enhancement increased the number of trained special education teachers who graduate each year from Western Washington University. In addition to its national accreditation, the special education program had recently been granted full approval by the Office of the Superintendent of Public Instruction under new state standards for performance-based teacher preparation.

The special education teaching program exceeded its proposed FTE increase by more than 50 percent. WWU added eight sections of special education courses. All students who had taken the West-E examination of content knowledge at the time of reporting had passed the exam.

Technical Writing (9 FTE)

The WWU English Department planned to expand enrollment in its technical and professional communications program, which builds on the university's core mission as a liberal arts institution. Nearly one-third of the university's English graduates now find work as technical writers and editors, and many of the other WWU students who take technical writing courses are majoring in such subjects as engineering, technology, geology, journalism and chemistry.

Over the two-year funding cycle, the department increased its number of sections by 77 percent. Enrollment exceeded the proposed 9 FTE by 18.8.

Appendix A

2003-05 High Demand Grants awarded by the Higher Education Coordinating Board FTE Awarded Compared with FTE increases as reported by OFM						
Contractor	Program	FTE Prior to HD Award	2003-04 First Year HD FTE	2004-05 Second Year cumulative HD FTE	OFM reported Enrollment Increase (Decrease)	Comment
Employer Demand						
CWU	Construction Management BS	60.0	-	8.0	17.8	
CWU	Law & Justice BA	409.7	-	25.0	(35.0)	See page 8
CWU	Resource Management MS	26.8	-	7.0	7.2	
CWU	Safety/Health Management	37.0	12.0	12.0	6.1	See page 7
TESC	Tribal Governance MPA	6.5	-	25.0	9.2	See page 10
WSU	Viticulture & Enology	0.0	8.0	45.0	38.6	See page 13
WWU	Manufacturing & Supply Chain Management	21.7	6.0	16.0	19.8	
WWU	Technical Writing	0.0	5.0	9.0	27.8	
		Subtotal	561.7	31.0	147.0	91.5
Health Related Programs						
EWU	Dental Hygiene BS	87.1	-	6.5	7.5	
EWU	Physical Therapy	121.7	-	8.0	30.5	
UW	Nursing BS*	144.1	16.0	32.0	33.0	
UW	Pharmacy Doctorate	408.0	-	10.0	29.1	
WSU	Nursing	370.7	25.0	65.0	94.1	
WSU	Nursing (RN-BSN) Web-based BS	437.8	-	28.0	27.0	
WSU	Pharmacy	457.7	23.0	46.0	49.5	See page 12
WSU	Pre-Science/Pre-Health Science	828.4	-	30.0	53.2	
		Subtotal	2,855.5	64.0	225.5	323.9
Education Related Programs						
CWU	Career Switcher Secondary Math	322.1	30.0	30.0	44.5	
CWU	Math/Science Endorsement	425.8	20.0	20.0	96.5	
CWU	Special Ed & ESL	37.0	-	25.0	(10.8)	See page 7
EWU	Special Education BA	108.4	-	20.5	1.2	See page 10
WSU	ESL & Special Education	10.7	-	30.0	0.6	See page 16
WWU	Special Ed	71.6	20.0	-	33.1	
		Subtotal	975.6	70.0	125.5	165.1
Technology Related Programs						
EWU	Computing/Engineering Sciences	123.9	32.0	38.0	73.5	
UW	Bioengineering BS	38.0	15.0	45.0	49.2	
UW	Electrical Engineering BS	380.9	-	30.0	6.2	See page 13
UW	Informatics BS	0.0	-	35.0	90.6	
UW-T	Computer/Software Systems	66.9	10.0	30.0	67.5	
WSU	Bioengineering BS	4.8	-	20.0	28.1	
WSU	Management Information Systems BA	20.9	-	28.0	7.8	See page 14
WSU-V	Computer Science & Mechanical Engineering	6.6	-	50.0	48.9	
WWU	Computer Science	127.0	25.0	25.0	(16.6)	See page 16
		Subtotal	769.0	82.0	301.0	355.2
Total		5,161.8	247.0	799.0	935.7	

Notes:

- Figures include FTE of all state funded course enrollments, high demand as well as non-high demand, of students who have declared their majors in funded high demand programs in institutional designated CIP codes.
- Undergraduate program students include students in class 1-5 and 8. Graduate students include class 6. Class 7 is for professional students.
- Reported FTEs: For course levels 100-400, divide student credit hours by 15. For 500+ levels, divide hours by 10.

Appendix B

2004 HECB High-Demand Enrollment Review Committee

Michelle Andreas - Administrator for Workforce Education, State Board for Community and Technical Colleges
Olympia

Cheryl Blanco - Senior Program Director, Western Interstate Commission for Higher Education
Boulder, Colorado

Troy Hutson - Executive Director, Health Work Force Institute, Washington State Hospital Association
Seattle

Debora Merle - Higher Education Policy Adviser, Office of the Governor
Olympia

Terry Miller - Dean of Nursing, Pacific Lutheran University
Tacoma

Rod Proctor - Proctor Consulting (representing the Washington chapter of the American Electronics Association)
Seattle

Renee Radcliff Sinclair - Director of Congressional and Public Affairs, Northwest Region, U.S. Chamber of Commerce
Seattle

Doug Vaughn - Senior Budget Analyst, Office of Financial Management
Olympia

Bryan Wilson - Associate Director, Workforce Training and Education Coordinating Board
Olympia

Jennifer Vranek - Executive Director, Partnership for Learning
Seattle

Higher Education Coordinating Board staff
Olympia

Bruce Botka, Director of Government Relations and Policy (project lead)

Nina Oman, Associate Director

LeeAnne Velez, Secretary Senior (project support)

Joann Wiszmann, Director of Administrative Services

Appendix B

2003 HECB High-Demand Enrollment Review Committee

Cheryl Blanco - Senior Program Director, Western Interstate Commission for Higher Education
Boulder, Colorado

Jim Crawford - Senior Budget Analyst, Office of Financial Management
Olympia

Debora Merle - Higher Education Policy Analyst, Office of the Governor
Olympia

Rich Nafziger - Director of Workforce Education, State Board for Community and Technical Colleges
Olympia

Rod Proctor - Partner, RavenFire LLC
Seattle

Renee Radcliff - Director of Government and Public Affairs, Washington Biotechnology and Biomedical Association
Seattle

Kris Sparks - Director, Office of Community and Rural Health, Washington Department of Health
Olympia

Jennifer Vranek - Executive Director, Partnership for Learning
Seattle

Greg Weeks - Deputy Assistant Commissioner for Labor Market & Economic Analysis
Washington Department of Employment Security
Olympia

Higher Education Coordinating Board staff
Olympia

Gary Benson, Senior Associate Director

Bruce Botka, Director of Government Relations and Policy (project lead)

John Fricke, Associate Director

Elaine Jones, Associate Director

Nina Oman, Associate Director

LeeAnne Velez, Secretary Senior (project support)

Joann Wiszmann, Associate Director

Appendix C**FINAL -- 2004 Request For Proposals -- FINAL*****Expansion of Enrollment Opportunities in High-demand Fields*****BACKGROUND**

The Higher Education Coordinating Board (HECB) seeks proposals from Washington's baccalaureate colleges and universities to increase student enrollment in high-demand fields. This initiative is designed to respond to two related challenges. In many cases, college and university students are unable to take advantage of educational and career opportunities because enrollment access is limited in certain fields or programs. Simultaneously, many employers report difficulty in hiring enough qualified graduates from Washington state institutions to fill high-skill job openings.

To address these challenges, the 2003-05 state operating budget directs the HECB to design and implement a competitive process among four-year institutions to expand student enrollments in high-demand fields.

In the original biennial budget, private (independent) four-year colleges and universities were allowed to participate as partners of the public baccalaureate institutions. In the Legislature's 2004 supplemental budget, the partnership requirement was replaced by a provision to permit independent colleges and universities to directly submit proposals for funding during the 2004-05 academic year. However, this provision was vetoed by the Governor. The effect of the Governor's veto was to restore the original provision permitting independent colleges to compete for high-demand funding as partners with public institutions, but not to directly submit proposals for the 2004-05 academic year.

KEY PROVISIONS FOR 2004-05

- Proposals will be accepted from any Washington public baccalaureate college or university, either individually or in partnership, including partnerships with private colleges or universities. Proposals may be submitted for undergraduate or graduate-level degree and certificate programs. Public four-year colleges may submit multiple proposals, and each will be evaluated separately based on the criteria described in this request for proposals.

Appendix C

- A total of approximately \$3.6 million is available during 2004-05 to support about 324 FTE student slots. Institutions may request funding for any number of enrollments up to those annual totals.
- State funds are budgeted at an average rate of \$11,000 per FTE. Institutions may submit proposals for funding at higher or lower rates per FTE. Proposed program budgets must account for both state funds and expected tuition collections associated with the proposed new enrollments, and must identify one-time and ongoing costs.
- Institutions may submit proposals for programs in any high-demand academic field as described in the “Review Criteria” section of this document. Among proposals judged to be of equal merit, programs in (1) nursing and other health services; (2) applied science and engineering; (3) teaching and speech pathology; (4) computing and information technology; and (5) viticulture and enology will receive priority. Priority also will be given to compelling proposals that document regional student and employer demand in fields not specified above.
- Proposals must describe the institution’s plans to continue the proposed high-demand programs after the 2003-05 biennium.
- In addition to proposals to increase high-demand enrollment in 2004-05, an institution or partnership may submit one or more proposals for high-demand program development funding that would **not** produce enrollment increases in 2004-05 but would enable the institution(s) to expand enrollment in specifically identified fields or programs during the 2005-07 biennium and beyond. These proposals will receive a lower priority for funding than those that would increase high-demand enrollments in 2004-05.
- Program budgets and work plans will be incorporated into interagency agreements between the institutions that receive high-demand enrollment funding and the Higher Education Coordinating Board. The HECB will provide a budget template to promote consistency in the development of funding proposals.
- The HEBC, with the cooperation of the participating institutions, will report to the Governor and Legislature on the impact of this initiative. Institutions that receive high-demand enrollment funding will provide accountability information as outlined in the interagency agreements/contracts to fulfill the reporting requirements described in the state operating budget. The HEBC may request additional information if needed to fulfill state reporting requirements.

Appendix C**REVIEW CRITERIA**

In order to be considered for funding, proposals **must** address the following requirements:

- **Identification of goals and outcomes.** Institutions must clearly describe the desired goals and outcomes of the proposed projects. Proposals must include strategies to assess and report the graduation or completion rates of students, the employment experience of recent program graduates, and other indicators to permit the evaluation of project results.
- **Demonstration of high demand among students and employers.** Proposals must demonstrate:
 1. That new enrollments will be targeted to programs in which student demand for enrollment exceeds the opportunities available at the participating institution(s); **and**
 2. That the students who would benefit from these increased enrollment opportunities will be sought by employers in Washington state for jobs related to their instruction in high-demand fields.
- **Responsiveness to state and/or regional economic needs.** Proposals must describe how they respond to statewide and/or regional economic needs and opportunities. Relevant documentation may include local, regional or statewide economic development strategies, identification of regional industry clusters, labor market information, community development goals, etc.
- **No supplanting.** Proposals must demonstrate that the requested new enrollments would augment existing enrollments. This funding is not intended to supplant enrollments that have been funded through other sources, or to offset or “backfill” budget cuts or over-enrollments that have occurred during the 2003-05 biennium. High-demand enrollment reporting will be governed by the Office of Financial Management (OFM) as part of the statewide enrollment system. OFM will issue instructions to the institutions that receive high-demand allocations to ensure consistent and accurate reporting.

Competitive proposals **may also address** the following desirable attributes:

- Responsiveness to the goal of expanding access and participation in high-demand programs for **all** Washington residents, especially students from segments of the state population that have been historically under-represented in college participation.

Appendix C

- Partnerships among institutions and/or collaboration with community and technical colleges to improve articulation and transfer for two-year college students in the specific high-demand fields addressed in the proposals.
- Partnerships with private-sector businesses, industry associations or other organizations that stand to benefit from the state's investment in the proposed education programs. These partnerships may include contributions of in-kind assistance or donations of funds, equipment or other resources and activities.
- Sources of additional funding, such as government or industry grants or internal budget reallocations, that are intended to supplement the state high-demand enrollment funds.
- Opportunities for students to gain work experience related to their high-demand field of study while attending college.

APPLICATION PROCESS

Proposals must be delivered no later than 5 p.m. Friday, June 4, 2004, to the office of the Higher Education Coordinating Board, 917 Lakeridge Way SW, Olympia WA 98502-6035, to the attention of LeeAnne Velez. Electronic submissions (fax or e-mail) will not be accepted.

Each proposal may contain no more than 15 letter-sized pages (not counting attachments). Institutions that make multiple proposals may use up to 15 pages for each proposal.

The original proposal must be dated and signed by: 1) the president or chief academic officer of each participating institution, and 2) the chief financial officer of each participating institution.

Twelve (12) copies of each proposal must be delivered with the original. Proposals must include the following:

- **Cover page:** Identify the submitting institution, the title of the high-demand program being proposed, the amount of funding and number of enrollments being requested. Display the name and signature of the chief academic officer and chief financial officer of each participating college or university and contact information for people who would be available between June 4 and July 22, 2004, to provide additional information.
- **Program description:** Briefly describe the proposed program, including a work plan showing the project development schedule and the timetable of enrollment increases (headcount and FTE).

Appendix C

- **Responsiveness to economic needs:** Describe and document the relevance of the proposal to statewide and/or regional economic needs and opportunities.
- **Demonstration of demand:** Describe and document the demand among students for the program being proposed, and among employers for the program graduates. Proposals that do not provide specific evidence of both unmet student and employer demand will not receive funding.
- **Identification of program goals, outcomes and assessment plan:** Describe the specific goals and outcomes of the program and the methods that will be used to evaluate the program's effectiveness.
- **Proposed budget:** Demonstrate how the institution intends to use high-demand grant funds and associated tuition revenue to make significant progress toward the desired goals during the 2003-05 biennium. The following budget issues and expenses must be addressed:
 - **State funding plus expected tuition revenue** – Program budgets must reflect both state funds and expected tuition collections associated with the proposed new enrollments. Budgets may also indicate the proposed use of other funds, such as private contributions, grants or internal budget reallocations.
 - **Personnel** – Include salaries and benefits. Indicate the number and type of faculty and staff (headcount and FTE) necessary for the project.
 - **Equipment** – Proposed equipment purchases must be directly related to the proposed academic program.
 - **Contracts** – Describe personal services contracts if applicable.
 - **Other costs** – Display proposed funding for student support services, libraries, plant operation and maintenance, and other costs that are commonly distributed among all academic programs at the institution.
 - **Indirect costs** – Reimbursement for indirect costs related to project management may not exceed **8 percent** of the total project cost. This standard is based on the indirect cost limit of the U.S. Department of Education for educational training projects.
 - **Recurring vs. non-recurring costs** – Proposals must distinguish between one-time and ongoing costs.
 - **Plan to continue program beyond 2003-05 biennium** – Proposals must describe the institution's plan to serve students in the identified high-demand program beyond the 2003-05 biennium. (Note: While past HEBC high-demand grants have been reflected in the receiving institutions' subsequent state funding base, there is no guarantee that state funds will be available for these projects beyond the 2003-05 biennium.) Proposals for program development grants must describe plans to begin the proposed program in the 2005-07 biennium.

Appendix C

- **Attachments:** Attachments may include evidence of partnerships or collaboration, letters of support, or any other information that responds to specific elements of this RFP. Attachments will not be counted against the 15-page limit.

SELECTION PROCESS

A review committee formed by the HECB will evaluate the competitive proposals. The committee will include representatives of the HECB and OFM, and specialists in higher education, labor market and economic development issues. The review committee will include public- or private-sector specialists in fields that are the focus of specific enrollment proposals. The committee also may include representatives of regional higher education organizations.

Institutions may be asked during the selection process to clarify their proposals and to address possible adjustments of proposed enrollment or budget levels.

The HECB intends to select the successful proposals for 2004-05 at its regular meeting in Cheney on July 22, 2004, taking into account the evaluation and recommendations of the review committee. Funds for the successful projects will be released following the signing of contracts between the institutions and the HECB. Contracts will incorporate the institutional proposals and budgets, and will address reporting and accountability requirements.

BIDDER'S CONFERENCE AND ADDITIONAL INFORMATION

A bidder's conference is scheduled for **9:30 to 11:30 a.m. Tuesday, May 11**, at SeaTac (specific location to be determined). This request for proposals will be discussed in detail, and institutions may seek further clarification of information related to the submission and evaluation of proposals.

To register for the bidder's conference, please contact LeeAnne Velez at 360-753-7800 or by e-mail at leeannev@hecb.wa.gov. For more information about this request for proposals, please contact Bruce Botka at 360-753-7811 or by e-mail, bruceb@hecb.wa.gov.

Appendix D**FINAL -- 2003 Request For Proposals -- FINAL*****Expansion of Enrollment Opportunities in High-demand Fields*****BACKGROUND**

The Higher Education Coordinating Board seeks proposals from Washington's public baccalaureate college and universities to increase student enrollment in high-demand fields. This initiative is designed to respond to two related challenges. In many cases, college and university students are unable to take advantage of educational and career opportunities because enrollment access is limited in certain programs. Simultaneously, many employers report difficulty in hiring enough qualified graduates from Washington state institutions to fill high-skill job openings.

To address these challenges, the 2003-05 state operating budget (SB 5404) directs the HECB to design and implement a competitive process among the public four-year college and universities to expand student enrollments in high-demand fields.

KEY PROVISIONS

- Proposals will be accepted from any Washington public baccalaureate college or university, either individually or in partnership, including partnerships with private colleges or universities. Proposals may be submitted for undergraduate or graduate-level programs. Public institutions may submit multiple proposals, and each will be evaluated separately based on the criteria described elsewhere in this RFP.
- A total of \$2.7 million is available during 2003-04 to support 246 FTE student slots. A total of \$5.5 million is available during 2004-05 to support 500 FTE (continuation of the 246 first-year enrollments plus 254 new FTE in the second year). Institutions may request funding for any number of enrollments up to those annual totals.

Appendix D

- State funds are budgeted at an average rate of \$11,000 per FTE. Institutions may submit proposals for funding at higher or lower rates per FTE. Proposed program budgets must account for both state funds and expected tuition collections associated with the proposed new enrollments.
- Institutions may submit proposals for programs in any high-demand academic field as described in the “Review Criteria” section of this document. Among proposals judged to be equal, programs in (1) nursing and other health services; (2) applied science and engineering; (3) teaching and speech pathology; (4) computing and information technology; and (5) viticulture and enology will receive priority. Priority also will be given to compelling proposals that document regional student and employer demand in fields not specified above.
- Institutions may propose any of the following funding/enrollment scenarios:
 - 1) Proposals to increase enrollment in 2003-04 and to continue that level of enrollment in 2004-05. For example, institutions could propose to add 50 FTE in the first year and to maintain that enrollment level in the second year. These enrollments would be supported in 2003-04 with funds for both one-time and ongoing costs. In 2004-05, these enrollments would receive funds only for ongoing costs.
 - 2) Proposals to increase enrollments in 2003-04 and again in 2004-05. For example, institutions could propose to add 50 FTE in the first year and 25 FTE in the second year, yielding total second-year enrollment of 75 FTE. The new enrollments added in each year would be eligible for funding for both one-time and ongoing costs. Enrollments added in 2003-04 would receive funds in 2004-05 only for ongoing costs.
 - 3) Proposals to increase enrollments **only** in the second year of the biennium (2004-05).
 - 4) Proposals to increase enrollments **only** in 2004-05, with **startup funds** (but no enrollments) in 2003-04. Proposals that call for startup funds but no new enrollments in 2003-04 will receive a lower priority for funding than the other scenarios for 2003-04 described above.

Note: The HECB will determine whether to conduct a second round of competition for any uncommitted enrollments in the second year of the biennium (2004-05) after allocating enrollments to projects proposed in response to this RFP.

- The HECB, with the cooperation of the participating institutions, will report to the Governor and Legislature on the impact of this initiative.

Appendix D**REVIEW CRITERIA**

In order to be considered for funding, proposals **must** address the following requirements:

- **Identification of goals and outcomes.** Institutions must clearly describe the desired goals and outcomes of the proposed projects. Proposals must include strategies to assess and report the graduation or completion rates of students, the employment experience of recent program graduates, and other indicators to permit the evaluation of project results.
- **Demonstration of high demand among students and employers.** Proposals must demonstrate:
 1. That new enrollments will be targeted to programs in which student demand for enrollment exceeds the opportunities available at the participating institution(s); **and**
 2. That the students who would benefit from these increased enrollment opportunities will be sought by employers in Washington state for jobs related to their instruction in high-demand fields.
- **Responsiveness to state and-or regional economic needs.** Proposals must describe how they respond to statewide and-or regional economic needs and opportunities. Relevant documentation may include local, regional or statewide economic development strategies, identification of regional industry clusters, labor market information, community development goals, etc.
- **No supplanting.** Proposals must demonstrate that the requested new enrollments would augment existing enrollments. This funding is not intended to supplant enrollments that have been funded through other sources, or to offset or “backfill” budget cuts that have been imposed in the 2003-05 biennium. The reporting of enrollments funded from this allocation will be governed by the Office of Financial Management as part of the statewide enrollment system. OFM will issue instructions to the institutions that receive high-demand allocations to ensure consistent and accurate reporting.

Appendix D

Competitive proposals ***may also address*** the following desirable attributes:

- Partnerships among institutions, including public and private/independent colleges and universities;
- Collaboration with community and technical colleges to improve articulation and transfer for two-year college students in the specific high-demand fields addressed in the proposals.
- Partnerships with private-sector businesses, industry associations or other organizations who stand to benefit from the state's investment in the proposed education programs. These partnerships may include contributions of in-kind assistance or donations of funds, equipment or other resources and activities.
- Sources of additional funding, such as government or industry grants or internal budget reallocations, that are intended to supplement the state high-demand enrollment funds.
- Opportunities for students to gain work experience related to their high-demand field of study while attending college.

APPLICATION PROCESS

Proposals must be delivered no later than 5 p.m. Friday, July 18, 2003, to the office of the Higher Education Coordinating Board, 917 Lakeridge Way SW, Olympia WA 98504-3430, to the attention of LeeAnne Velez. Electronic submissions (fax or e-mail) will not be accepted.

Each proposal may contain no more than 15 letter-sized pages (not counting attachments). Institutions that make multiple proposals may use up to 15 pages for each proposal.

The original proposal must be dated and signed by the chief academic officer and chief financial officer of each participating institution.

Twelve (12) copies of each proposal must be delivered with the original. Proposals must include the following:

Appendix D

- **Cover page:** Identify the submitting institution, the name of the high-demand program being proposed, the amount of funding and number of enrollments being requested. Display the name and signature of the chief academic officer and chief financial officer of each participating college or university and contact information for a person who would be available between July 18 and July 27, 2003, to provide additional information.
- **Program description:** Briefly describe the proposed program, including a work plan showing the project schedule for both years of the biennium and the timetable of enrollment increases (headcount and FTE).
- **Responsiveness to economic needs:** Describe and document the relevance of the proposal to statewide and-or regional economic needs and opportunities.
- **Demonstration of demand:** Describe and document the demand among students for the program being proposed, and among employers for the program graduates.
- **Identification of program goals, outcomes and assessment plan:** Describe the specific goals and outcomes of the program and the methods that will be used to evaluate the program's effectiveness.
- **Proposed budget:** Demonstrate how the institution intends to use high-demand grant funds and associated tuition revenue to make significant progress toward the desired goals during the 2003-05 biennium. The following budget issues and expenses must be addressed:
 - **State funding plus expected tuition revenue** – Program budgets must reflect both state funds and expected tuition collections associated with the proposed new enrollments. Budgets may also indicate the proposed use of other funds, such as private contributions, grants or internal budget reallocations.
 - **Personnel** – Include salaries and benefits. Indicate the number and type of faculty and staff (headcount and FTE) necessary for the project.
 - **Equipment** – Proposed equipment purchases must be directly related to the proposed academic program.
 - **Contracts** – Include personal services contracts if applicable.
 - **Other costs** – Display information describing proposed funding for student support services, libraries, plant operation and maintenance, and other costs that are commonly distributed among all academic programs at the institution.
 - **Indirect costs** – Reimbursement for indirect costs related to project management may not exceed **8 percent** of the total project cost. This standard is based on the indirect cost limit of the U.S. Department of Education for educational training projects.

Appendix D

- **Recurring v. non-recurring costs** – Proposals must distinguish between one-time and ongoing costs.
- **Attachments:** Attachments may include evidence of partnerships or collaboration, letters of support, or any other information that responds to specific elements of this RFP. Attachments will not be counted against the 15-page limit.

SELECTION PROCESS

A review committee will evaluate the competitive proposals. The committee will include representatives of the HECB staff and the Office of Financial Management, and specialists in higher education, labor market and economic development issues. The committee also may include representatives of regional higher education organizations. The review committee may solicit the participation of public- or private-sector specialists in fields that are the focus of specific enrollment proposals.

Institutions may be asked to provide further information about their proposals and to address possible adjustments of proposed enrollment or budget levels.

The HEBC intends to select the successful proposals for 2003-04 at its meeting in Olympia on July 30, 2003, taking into account the evaluation and recommendations of the review committee. Funds for the successful projects will be released following the signing of contracts between the institutions and the HEBC. Contracts will incorporate the institutional proposals and any necessary state reporting and accountability requirements.

BIDDER'S CONFERENCE AND ADDITIONAL INFORMATION

A bidder's conference is scheduled for **9:30 to 11:30 a.m. Wednesday, June 25**, in Room 115 of the SeaTac Center of Central Washington University, 2450 South 142nd Avenue, SeaTac. This request for proposals will be discussed in detail, and institutions may seek further clarification of information related to the submission and evaluation of proposals.

To register for the bidder's conference, please contact LeeAnne Velez at 360-753-7800 or by e-mail at leeannev@hecb.wa.gov.

FOR MORE INFORMATION

For more information about this request for proposals, please contact Bruce Botka at 360-753-7811 or by e-mail, bruceb@hecb.wa.gov.

Gene J. Colin
Chair



James E. Sulton, Jr., Ph.D.
Executive Director

STATE OF WASHINGTON
HIGHER EDUCATION COORDINATING BOARD

917 Lakeridge Way SW • PO Box 43430 • Olympia, WA 98504-3430 • (360) 753-7800 • FAX (360) 753-7808 • www.hecb.wa.gov

RESOLUTION NO. 06-33

WHEREAS, The Higher Education Coordinating Board (HECB) received two appropriations totaling \$11.8 million in the 2003-05 state operating budget to award competitive grants to increase enrollment in high-demand fields at the state's public baccalaureate institutions during the 2003-04 and 2004-05 academic years; and

WHEREAS, The HECB authorized enrollment and funding for a total of 1,067 full-time equivalent (FTE) student enrollments in 31 academic programs during the 2003 and 2004 grant cycles; and

WHEREAS, The HECB is required to gather information from participating institutions and from the Office of Financial Management, and to report to the Legislature on outcomes of these enrollment grants in November; and

WHEREAS, the education committee has approved, and the board has reviewed, a report on 2003-05 high-demand enrollment grants;

NOW THEREFORE BE IT RESOLVED, That the Higher Education Coordinating Board adopts the findings of the 2003-05 Report on High-Demand Enrollment Grants, and does hereby submit those findings to the Legislature.

Adopted:

November 16, 2006

Attest:

Handwritten signatures of Gene Colin and Jesus Hernandez. Gene Colin's signature is above, and Jesus Hernandez's signature is below it, both with their names written next to them.

Gene Colin, Chair

Jesus Hernandez, Secretary

